

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Lake Ridge Schools (4650)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$9,695,444	\$10,080,405	\$9,836,701	\$9,919,258	2.3%	.8%	34.85%
	Payments to Other Governmental Units Within State	\$1,201,477	\$1,262,797	\$1,507,651	\$1,598,281	33.0%	6.0%	5.62%
	Other Special Programs	\$481,704	\$580,608	\$628,003	\$535,045	11.1%	-14.8%	1.88%
	Library/Media Services	\$529,348	\$469,139	\$409,600	\$399,344	-24.6%	-2.5%	1.40%
	Improvement of Instruction	\$344,321	\$716,229	\$467,784	\$327,656	-4.8%	-30.0%	1.15%
	Textbooks for Rent or Resale	\$219,407	\$207,992	\$284,541	\$292,904	33.5%	2.9%	1.03%
	Preventive Remediation	\$222,767	\$234,138	\$244,654	\$262,763	18.0%	7.4%	.92%
	Adult/Continuing Education Programs	\$225,620	\$226,438	\$212,352	\$235,146	4.2%	10.7%	.83%
	Instruction, Related Technology	\$210,282	\$289,993	\$279,575	\$157,913	-24.9%	-43.5%	.55%
	Other Support Service, Instructional Staff	\$567	\$3,421	\$75,061	\$105,575	> 500%	40.7%	.37%
	Gifted And Talented	\$20,144	\$15,202	\$22,119	\$16,843	-16.4%	-23.9%	.06%
	Summer School Programs	\$179,937	\$166,268	\$0	\$0	-100.0%	N/A	.0%
	Special Education Preschool	\$76,572	\$15,594	\$0	\$0	-100.0%	N/A	.0%
	Other Regular Programs	\$53,614	\$0	\$0	\$0	-100.0%	N/A	.0%
	Physical Impairment	\$0	\$14,117	\$0	\$0	N/A	N/A	.0%
	Culturally Different	\$0	\$765	\$0	\$0	N/A	N/A	.0%
	Total	\$13,461,202	\$14,283,105	\$13,968,042	\$13,850,729	2.9%	-8%	48.66%
<i>Student Instructional Support</i>	Office of The Principal	\$1,350,180	\$1,437,691	\$1,426,427	\$1,548,999	14.7%	8.6%	5.44%
	Guidance Services	\$671,553	\$674,025	\$720,478	\$716,869	6.7%	-.5%	2.52%
	Health Services	\$81,132	\$102,226	\$117,964	\$94,267	16.2%	-20.1%	.33%
	Special Education Administration	\$0	\$0	\$0	\$70,000	N/A	N/A	.25%
	Other Support Services, School Administration	\$0	\$2,609	\$59,757	\$66,893	N/A	11.9%	.24%
	Attendance and Social Work Services	\$42,583	\$28,217	\$59,947	\$62,717	47.3%	4.6%	.22%
	Total	\$2,145,448	\$2,244,767	\$2,384,574	\$2,559,746	19.3%	7.3%	8.99%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$2,710,337	\$2,979,840	\$2,860,580	\$3,176,892	17.2%	11.1%	11.16%
	Food Services Operations	\$1,251,205	\$1,300,024	\$1,286,524	\$1,290,337	3.1%	.3%	4.53%
	Student Transportation	\$1,009,472	\$1,093,311	\$976,531	\$753,547	-25.4%	-22.8%	2.65%
	Fiscal Services	\$302,212	\$321,759	\$290,836	\$308,446	2.1%	6.1%	1.08%
	Executive Administration	\$244,502	\$259,542	\$268,148	\$280,651	14.8%	4.7%	.99%
	Board of Education	\$111,070	\$131,768	\$113,666	\$131,843	18.7%	16.0%	.46%
	Administrative Technology Services	\$0	\$0	\$407,404	\$62,309	N/A	-84.7%	.22%
	Personnel Services	\$31,662	\$46,704	\$48,866	\$49,130	55.2%	.5%	.17%
	Other Fiscal Services	\$1,674	\$26,950	\$36,886	\$30,174	> 500%	-18.2%	.11%

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	Other Food Services	\$0	\$710	\$6,556	\$5,866	N/A	-10.5%	.02%
	Total	\$5,662,135	\$6,160,609	\$6,295,997	\$6,089,195	7.5%	-3.3%	21.39%
<i>Nonoperational</i>	Common School Fund	\$3,060,035	\$2,108,327	\$2,412,407	\$2,433,063	-20.5%	.9%	8.55%
	Facilities Acquisition and Construction	\$998,214	\$705,054	\$2,055,361	\$2,108,919	111.3%	2.6%	7.41%
	Debt Services	\$645,890	\$537,192	\$575,896	\$800,194	23.9%	38.9%	2.81%
	Athletic Coaches	\$476,291	\$513,008	\$485,587	\$521,015	9.4%	7.3%	1.83%
	Building Acquisition, Construction and Improvements	\$23,609	\$73,355	\$13,702	\$63,280	168.0%	361.8%	.22%
	Community Service Operations	\$17,929	\$28,140	\$27,700	\$35,068	95.6%	26.6%	.12%
	Community Recreation	\$0	\$0	\$4,063	\$872	N/A	-78.5%	.0%
	High School Band Uniforms	\$0	\$0	\$0	\$523	N/A	N/A	.0%
	Other Debt Services Obligations	\$1,011	\$500	\$0	\$0	-100.0%	N/A	.0%
	Nonprogramed Charges	\$863	\$600	\$319	\$0	-100.0%	-100.0%	.0%
	Total	\$5,223,841	\$3,966,176	\$5,575,035	\$5,962,934	14.1%	7.0%	20.95%
	Grand Total	\$26,492,626	\$26,654,657	\$28,223,648	\$28,462,604	7.4%	.8%	100.0%